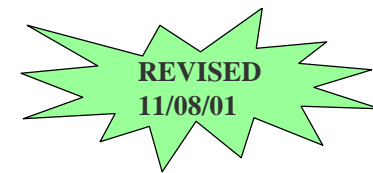


**Kentucky Council on Postsecondary Education
2002-04 Postsecondary Education General Fund Request***

 = Priority projects

	2001-02	2002-03			2003-04		
		Base Adjustments	Additional Funding	Total	Base Adjustments	Additional Funding	Total
Postsecondary Education Institutions							
Base	\$ 985,673,400	\$ 23,588,500 (1)		\$ 1,009,261,900			\$ 1,045,991,000
Benchmark Funding			\$ 34,620,800 (2)	34,620,800		\$ 34,751,000	34,751,000
M&O New Facilities		2,682,100		2,682,100	\$ 3,431,400		3,431,400
Other Changes to Base		(1,887,300)		(1,887,300)	(2,243,900)		(2,243,900)
Special Funding Requests			1,313,500	1,313,500		28,800	28,800
Total Postsecondary Education Institutions	\$ 985,673,400	\$ 24,383,300	\$ 35,934,300	\$ 1,045,991,000	\$ 1,187,500	\$ 34,779,800	\$ 1,081,958,300
Council/KYVU/KYVL							
Agency	\$ 10,493,000	\$ (1,541,000) (3)	\$ 979,000	\$ 9,931,000		\$ 182,600	\$ 10,113,600
Pass Through Programs	9,115,700	946,900 (4)	150,200	10,212,800		237,200	10,450,000
Governor's Minority Student College Preparation Program	231,700		100,800	332,500		4,700	337,200
SREB Doctoral Scholars Program	68,000		187,000	255,000		1,400	256,400
Total Council	\$ 19,908,400	\$ (594,100)	\$ 1,417,000	\$ 20,731,300		\$ 425,900	\$ 21,157,200
KHEAA							
Need-Based Financial Aid	\$ 48,000,000		\$ 1,600,000	\$ 49,600,000		\$ 12,400,000	\$ 62,000,000
Osteopathic Medicine Scholarships	1,379,500			1,379,500			1,379,500
Total KHEAA	\$ 49,379,500		\$ 1,600,000	\$ 50,979,500		\$ 12,400,000	\$ 63,379,500
Strategic Investment and Incentive Trust Funds							
Research Challenge Trust Fund							
Enrollment Growth and Retention Program	\$ 1,650,000	\$ (1,650,000) (5)					
Endowment Match Program (Debt Service)			\$ 1,250,000	\$ 1,250,000		\$ 9,980,000	\$ 11,230,000
Total Research Challenge Trust Fund	\$ 1,650,000	\$ (1,650,000)	\$ 1,250,000	\$ 1,250,000		\$ 9,980,000	\$ 11,230,000
Regional University Excellence Trust Fund							
Enrollment Growth and Retention Program	\$ 2,850,000	\$ (2,850,000) (5)					
Action Agenda	10,000,000	(10,000,000) (6)					
Endowment Match Program (Debt Service)			\$ 250,000	\$ 250,000		\$ 1,996,000	\$ 2,246,000
Total Regional University Excellence Trust Fund	\$ 12,850,000	\$ (12,850,000)	\$ 250,000	\$ 250,000		\$ 1,996,000	\$ 2,246,000
Postsecondary Education Workforce Development Trust Fund							
Workforce Training	\$ 6,000,000	\$ (6,000,000) (7)					
Enrollment Growth and Retention	3,500,000	(3,500,000) (5)					
Administrative Information Systems			\$ 2,000,000	\$ 2,000,000			\$ 2,000,000
Total Post. Ed. Workforce Development Trust Fund	\$ 9,500,000	\$ (9,500,000)	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000
Technology Initiative Trust Fund							
Equipment Replacement - Debt Service for \$20 million	\$ 3,800,000	\$ (3,800,000) (8)					
Network Infrastructure	1,200,000			\$ 1,200,000		\$ 1,000,000	\$ 2,200,000
Faculty Development	1,000,000	(900,000)		100,000			100,000
Total Technology Initiative Trust Fund	\$ 6,000,000	\$ (4,700,000)		\$ 1,300,000		\$ 1,000,000	\$ 2,300,000

* Net of Master Settlement (Tobacco) funds.



**Kentucky Council on Postsecondary Education
2002-04 Postsecondary Education General Fund Request***

 = Priority projects

		2002-03			2003-04		
		Base Adjustments	Additional Funding	Total	Base Adjustments	Additional Funding	Total
Physical Facilities Trust Fund							
Capital Renewal & Maintenance-Debt Service for \$30 million	\$ 3,018,000	\$ (3,018,000) (8)			\$ 2,962,000	\$ 2,962,000	
Renovation, Replacement & Infrastructure - Debt Service	10,436,000	(10,436,000) (8)					
KSU - Hathaway Hall Renovation - Debt Service					589,000	589,000	
New Construction - Debt Service (\$74 million authorized - 2000-02)	7,446,000	(7,446,000) (8)					
Total Physical Facilities Trust Fund	\$ 20,900,000	\$ (20,900,000)			\$ 3,551,000	\$ 3,551,000	
Student Financial Aid and Advancement Trust Fund							
KEES	\$ 36,000,000	\$ 4,000,000	\$ 17,326,100	\$ 57,326,100	\$ 15,896,200	\$ 73,222,300	
Public Communications Campaign	1,500,000			1,500,000		1,500,000	
Total Student Financial Aid and Advancement Trust Fund	\$ 37,500,000	\$ 4,000,000	\$ 17,326,100	\$ 58,826,100	\$ 15,896,200	\$ 74,722,300	
Adult Education and Literacy Trust Fund	\$ 12,000,000	\$ (232,000)		\$ 11,768,000		\$ 11,768,000	
Science and Technology Trust Fund							
Kentucky Science and Technology Strategy							
Research & Development	\$ 3,000,000			\$ 3,000,000		\$ 3,000,000	
Commercialization	750,000			750,000		750,000	
Regional Technology Corporations	500,000			500,000		500,000	
Entrepreneurial Policy Impact Audit							
Rural Innovation Fund			\$ 1,000,000	1,000,000		1,000,000	
Knowledge Based Economy Academic Programs			3,000,000	3,000,000		3,000,000	
Kentucky EPSCoR		\$ 2,626,200 (4)		2,626,200		2,626,200	
Kentucky Science & Engineering Foundation			2,000,000	2,000,000		2,000,000	
Total Science and Technology Trust Fund	\$ 4,250,000	\$ 2,626,200	\$ 6,000,000	\$ 12,876,200		\$ 12,876,200	
Enrollment Growth and Retention Trust Fund							
Enrollment Growth Program		\$ 1,311,500		\$ 1,311,500	\$ 9,900,000	\$ 11,211,500	
Retention Program					12,100,000	12,100,000	
P-16 Challenge Grant Program					300,000	300,000	
Total Enrollment Growth and Retention Trust Fund		\$ 1,311,500		\$ 1,311,500	\$ 22,300,000	\$ 23,611,500	
Teacher Quality Trust Fund					\$ 4,000,000	\$ 4,000,000	
Total Strategic Investment and Incentive Trust Funds	\$ 104,650,000	\$ (41,894,300)	\$ 26,826,100	\$ 89,581,800	\$ 58,723,200	\$ 148,305,000	
TOTAL POSTSECONDARY EDUCATION	\$ 1,159,611,300	\$ (18,105,100)	\$ 65,777,400	\$ 1,207,283,600	\$ 1,187,500	\$ 106,328,900	\$ 1,314,800,000

1. Transfer of some trust funds to the institutions' base (earned Enrollment Growth & Retention, Action Agenda, Workforce Training, and Faculty Development).
2. Reflects a four year phase-in of benchmark funding.
3. Includes transfer of KY Postsecondary Ed. Network funds from agency to pass-through-programs.
4. Includes the following transfers: EPSCoR program to the Science and Technology Trust Fund (-\$2.6 million), KY Postsecondary Ed Network from agency (\$1.6 million), and contract spaces from Student Financial Aid Trust Fund (\$2,525,100).
5. Unearned enrollment growth funds are transferred to the Enrollment Growth and Retention Trust Fund. Earned enrollment growth funds are transferred to the institutions' base.
6. Transfer of Action Agenda program funds to the institutions' base.
7. Transfer of Workforce Training program funds to the KCTCS base.
8. Debt service transferred to the Finance and Administration Cabinet.